

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Insurance Regulation	5,096,600	4,697,800	5,170,800	5,197,600	5,487,300	5,531,000
Division of State Fire Marshall	833,300	753,500	842,000	842,000	935,000	934,200
Total	5,929,900	5,451,300	6,012,800	6,039,600	6,422,300	6,465,200
By Fund Source						
Dedicated	5,727,900	5,257,200	5,810,800	5,810,800	6,207,100	6,198,800
Federal	154,800	154,800	154,800	181,600	167,300	218,100
Other	47,200	39,300	47,200	47,200	47,900	48,300
Total	5,929,900	5,451,300	6,012,800	6,039,600	6,422,300	6,465,200
By Object						
Personnel Costs	3,796,100	3,618,000	3,856,200	3,881,500	4,035,200	4,120,800
Operating Expenditures	2,019,800	1,779,700	2,038,600	2,038,600	2,235,100	2,192,400
Capital Outlay	111,500	51,100	115,500	117,000	149,500	149,500
Trustee/Benefit Payments	2,500	2,500	2,500	2,500	2,500	2,500
Lump Sum	0	0	0	0	0	0
Total	5,929,900	5,451,300	6,012,800	6,039,600	6,422,300	6,465,200
FTP Positions	68.50	68.50	68.50	69.50	69.50	70.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	68.50	0	6,012,800	68.50	0	6,012,800
4.30 Supplemental	0.00	0	0	1.00	0	16,100
5.00 FY 2004 Total Appropriation	68.50	0	6,012,800	69.50	0	6,028,900
6.30 FTP or Fund Adjustment	0.00	0	10,700	0.00	0	10,700
7.00 FY 2004 Estimated Expenditures	68.50	0	6,023,500	69.50	0	6,039,600
8.40 Removal of One-Time Expenditures	0.00	0	(126,200)	0.00	0	(127,700)
9.00 FY 2005 Base	68.50	0	5,897,300	69.50	0	5,911,900
10.10 Personnel Costs Rollups	0.00	0	78,000	0.00	0	78,000
10.20 Inflationary Adjustments	0.00	0	30,400	0.00	0	0
10.30 Replacement Items	0.00	0	146,300	0.00	0	146,300
10.40 Nonstandard Adjustments	0.00	0	(43,900)	0.00	0	(55,200)
10.50 Annualization	0.00	0	0	0.00	0	36,000
10.60 Change In Employee Compensation	0.00	0	33,200	0.00	0	67,200
10.70 External Nonstandard Adjustments	0.00	0	10,700	0.00	0	10,700
11.00 FY 2005 Total Maintenance	68.50	0	6,152,000	69.50	0	6,194,900
Insurance Regulation						
12.01 Replacement Insurance Database	0.00	0	200,000	0.00	0	200,000
Division of State Fire Marshall						
12.01 Statewide Prevention and Education Supp	1.00	0	70,300	1.00	0	70,300
13.00 FY 2005 Gov's Recommendation	69.50	0	6,422,300	70.50	0	6,465,200
Amount Change From Base	1.00	0	525,000	1.00	0	553,300
Percent Change From Base	1.46%	0.00%	8.90%	1.44%	0.00%	9.36%